

Department of Social and Health Services

**DP Code/Title: M2-KA Basic Support Grant**  
**Program Level - 100 Vocational Rehabilitation**

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

**Recommendation Summary Text:**

This item requests the estimated federal authority needed to capture all available federal grant funds and the required state match. The Basic Support Services Grant is a lidded formula grant with annual adjustments based on per capita income and population.

**Fiscal Detail:**

**Operating Expenditures**

	<u><b>FY 1</b></u>	<u><b>FY 2</b></u>	<u><b>Total</b></u>
<b>Program 100</b>			
001-1 General Fund - Basic Account-State	596,000	913,000	1,509,000
001-2 General Fund - Basic Account-Federal	689,000	1,930,000	2,619,000
<b>Total Cost</b>	<b>1,285,000</b>	<b>2,843,000</b>	<b>4,128,000</b>

**Staffing**

**Package Description:**

Through the Basic Support Services Grant, the Division of Vocational Rehabilitation (DVR) provides Basic Support Services to assist people with disabilities to prepare for, obtain, and retain employment.

It is estimated DVR will receive a 3 percent increase each federal fiscal year in the Basic Support Services Grant. The federal authority and state match are needed to meet projected levels of service.

**Narrative Justification and Impact Statement**

***How contributes to strategic plan:***

This supports DVR's goal to provide vocational rehabilitation services that result in employment, which promotes self-sufficiency and self determination for persons with disabilities.

***Performance Measure Detail***

**Program: 100**

**Goal: 05J Promote Self-Sufficiency and Self-Determination for individuals w/ disabilities**

No measures submitted for package

**Incremental Changes**  
**FY 1 FY 2**

***Reason for change:***

To capture estimated federal grant increases of 3 percent each federal fiscal year.

***Impact on clients and services:***

According to the Code of Federal Regulations 361.36, when the DVR cannot serve everyone who applies and is eligible for services because of a lack of staff or funding resources, it must implement a process to ensure that those with the most significant disabilities are selected for services first. This process, which requires that those with the most significant disabilities are served in the order in which they apply, is called "Order of Selection." On November 6, 2000, DVR invoked the Order of Selection process.

DVR is currently serving all priority 1 "Most Significantly Disabled" (MSD) individuals as they apply for services.

Department of Social and Health Services

**DP Code/Title: M2-KA Basic Support Grant**  
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Individuals in the Priority 2 "Significantly Disabled" (SD) category are being served within 30 days of application. To date, no individuals within the Priority 3 "Disabled" category have been removed from the wait list. Since November 6, 2000, 8,291 individuals have been removed from the MSD list and 6,182 individuals have been removed from the SD list for a total of 14,473. For the period ending April 30, 2002, the waiting list consisted of 23 SD individuals and 625 disabled individuals.

The requested funding will enable DVR to continue to capture all available federal funds and provide services to all most significantly and significantly disabled individuals in the state who apply for services, and will result in additional successful rehabilitations.

***Impact on other state programs:***

None

***Relationship to capital budget:***

None

***Required changes to existing RCW, WAC, contract, or plan:***

None

***Alternatives explored by agency:***

While the Order of Selection is in effect, DVR is prohibited from giving any preferential treatment to specific disability groups or agency referrals. The counties and regional support networks have no incentive to provide local dollars for DVR's match and DVR cannot meet the expectations for priority services to inter-agency referrals.

***Budget impacts in future biennia:***

This increase will carry forward into future biennia. DVR anticipates further grant increases in future biennia based on the grant increase trends.

***Distinction between one-time and ongoing costs:***

All costs are ongoing.

***Effects of non-funding:***

DVR expects to remain under the Order of Selection for the foreseeable future. Without the state funds and federal authority, DVR would need to relinquish the federal grant funds back to the Department of Education, Rehabilitation Services Administration. The Order of Selection wait list would need to be closed; or in other words, DVR would not be able to provide services to the most significantly and significantly disabled. The most significantly disabled and significantly disabled would need to remain on the wait list for plan development services until funds became available.

***Expenditure Calculations and Assumptions:***

The estimated dollars needed for the 2003-05 Biennium is based on the percent of increases DVR received for 1997-2001.

FFY 1997	\$32,638,609	3.5%
FFY 1998	\$34,227,288	4.9%
FFY 1999	\$35,263,826	3.0%
FFY 2000	\$35,648,003	1.1%

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FFY 2001    \$36,708,509    3.0%

See attachment - DVR M2-KA Basic Support Grant.xls

**Object Detail**

**Program 100 Objects**

N    Grants, Benefits & Client Services

<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
1,285,000	2,843,000	4,128,000

**DSHS Source Code Detail**

**Program 100**

**Fund 001-1, General Fund - Basic Account-State**

**Sources**    **Title**

0011    General Fund State

<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>Total</u></b>
596,000	913,000	1,509,000

*Total for Fund 001-1*

<b>596,000</b>	<b>913,000</b>	<b>1,509,000</b>
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**Fund 001-2, General Fund - Basic Account-Federal**

**Sources**    **Title**

126F    Rehabilitation Svs - Basic Supp (A) (78.7%)

689,000	1,930,000	2,619,000
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*Total for Fund 001-2*

<b>689,000</b>	<b>1,930,000</b>	<b>2,619,000</b>
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**Total Program 100**

<b>1,285,000</b>	<b>2,843,000</b>	<b>4,128,000</b>
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